

## 1.6.2 Funding

### Introduction

This section provides information on the financial resources available to the Mining Program. This section provides comparative data for Fiscal Year 1998 (FY98), the first full year under NIOSH direction, and for Fiscal Year 2005 (FY05), the current organization and some trend data for all years during this period.

The total budget for the Mining Program was relatively flat between FY98 and FY04. In FY05, Congress provided an additional appropriation that increased the Mining Program budget to \$30.1 million, an increase of about 13% from the prior year.

The total budget can be divided into two major components: 1) personnel salaries and benefits (PS&B), and 2) discretionary budget. PS&B is the largest fixed cost for the Mining Program. While PS&B can vary based on attrition and hiring decisions, it can not be quickly or easily changed. In addition, Congress provides an annual salary adjustment which can cause overall PS&B to increase even with limited hiring. Because of these forces, the discretionary budget available has decreased significantly. In FY98, 30% of the budget was discretionary, and there was about \$26.6 thousand discretionary per Full-time Equivalent employee (FTE). By FY04, those numbers had fallen to 12% discretionary and only \$12.9 thousand per FTE. The increased funding from Congress has brought the numbers back to 22% and \$25.4 thousand. To deal with this increasing problem, we have limited hiring to a few key positions each year which has resulted in 21 less FTE. Discretionary spending decisions are closely monitored. We have limited conference participation, conducted field work at locations that will not involve travel, and prolonged the replacement of aging equipment and instruments.

The budget and FTE numbers are also shown by strategic goal. An extra category, 'Multiple Goals,' is shown to include projects that support more than one goal area. This includes projects responsible for technology transfer / health communications, support of the Lake Lynn Laboratory, and mining research planning and leadership.

Emphasis on strategic goals and changing research priorities has also led to a shift in how the discretionary funding and staffing is allocated. The most dramatic increase has been in the Hearing Loss Prevention area. Prior to FY98, we only had a very small program. We began building the laboratories and infrastructure in FY98. At that time, we only had 9 FTE working on this goal. By FY05, that number had increased to 25. The Respiratory Hazards area has also grown as we have increased staffing related to the personal dust monitor and diesel research. Since the total budget remained relatively flat, these increases had to be offset by decreases in Traumatic Injury and Disaster Prevention & Response.

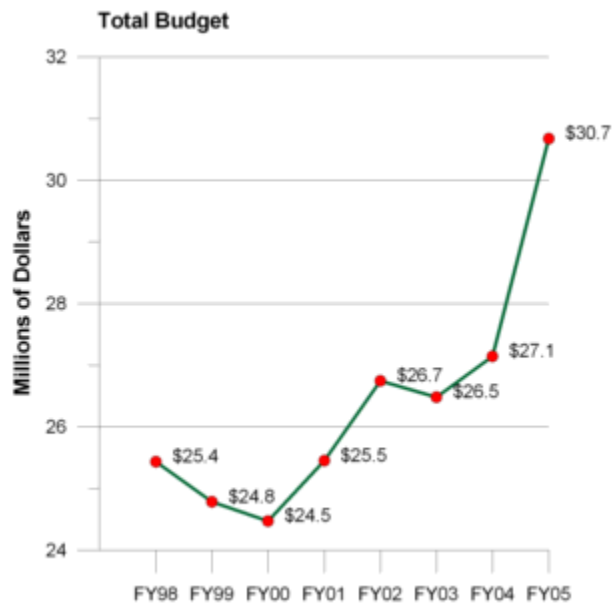
## Financial History

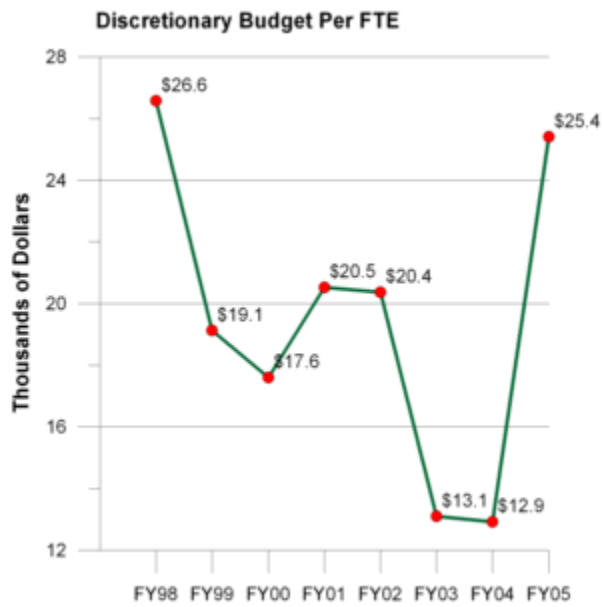
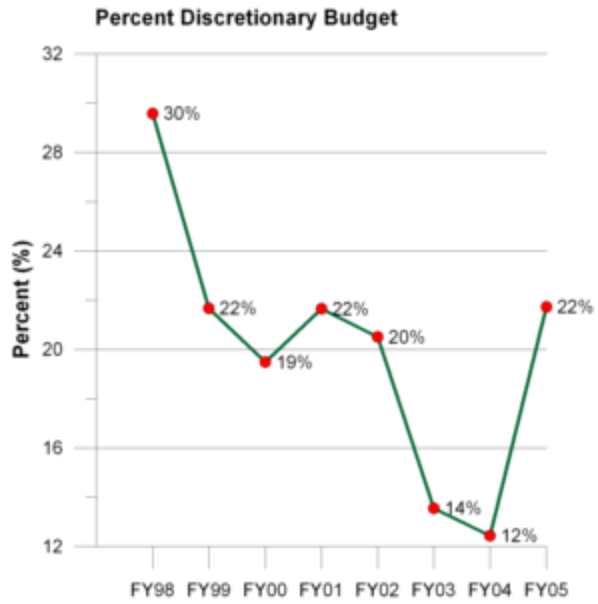
Millions of \$

	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
Total Budget	\$25.4	\$24.8	\$24.5	\$25.5	\$26.7	\$26.5	\$27.1	\$30.7
Discret. Budget	\$7.5	\$5.4	\$4.8	\$5.5	\$5.5	\$3.6	\$3.4	\$6.7
% Discret.	30%	22%	19%	22%	20%	14%	12%	22%

Thousands of \$

	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
FTEs	283	281	271	268	269	274	261	262
Discret. per FTE	\$26.6	\$19.1	\$17.6	\$20.5	\$20.4	\$13.1	\$12.9	\$25.4



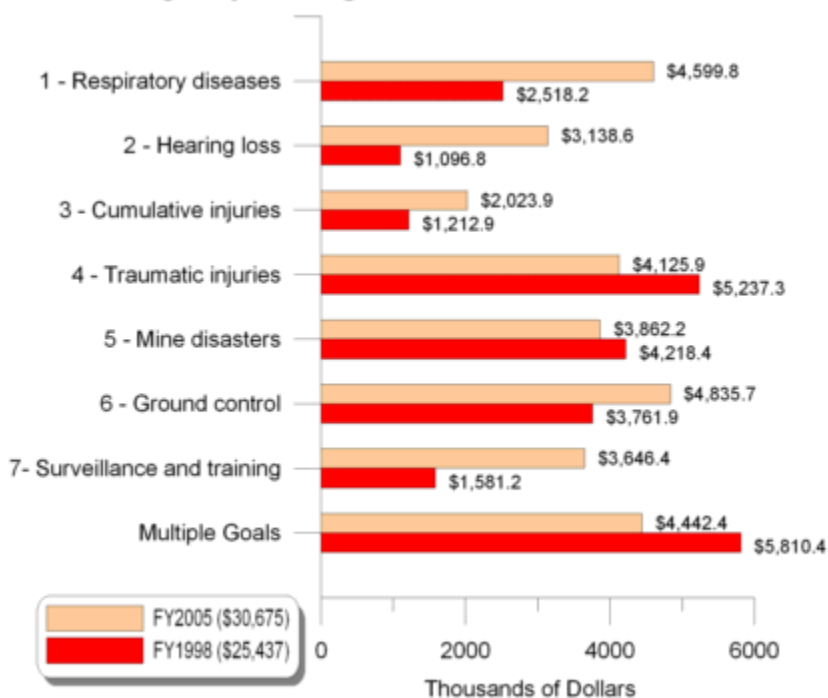


## Total Budget by Goal

Thousands of \$

Strategic Goal	FY1998	FY2005
1- Respiratory diseases	2518.2	4599.8
2 - Hearing loss	1096.8	3138.6
3- Cumulative injuries	1212.9	2023.9
4 -Traumatic injuries	5237.3	4125.9
5 - Mine disasters	4218.4	3862.2
6- Ground control	3761.9	4835.7
7- Surveillance and training	1581.2	3646.4
Multiple Goals	5810.4	4442.4
<b>Total</b>	<b>25437.1</b>	<b>30674.9</b>

Total Budget by Strategic Goal

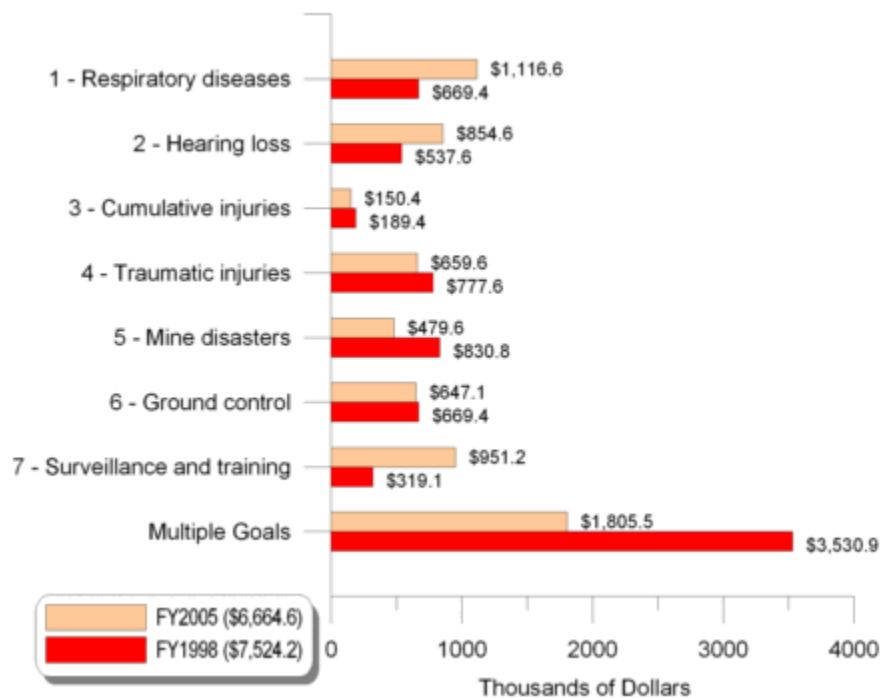


## Discretionary Budget by Strategic Goal

Thousands of \$

Strategic Goal	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
1 - Respiratory diseases	669.4	870.6	793.9	1368.3	634.3	575.4	558.1	1116.6
2 - Hearing loss	537.6	336.5	515.1	554.5	693.1	314.8	345.6	854.6
3 - Cumulative injuries	189.4	204.2	192.7	263.8	205.1	153.5	229.6	150.4
4 - Traumatic injuries	777.6	448.6	502.5	672.1	549.5	349.5	452.9	659.6
5 - Mine disasters	830.8	693.3	605.9	531.7	612.3	409.1	251	479.6
6 - Ground control	669.4	672.8	714.6	634.4	551.9	489	336	647.1
7 - Surveillance and training	319.1	569.5	473.3	398.7	597.2	438.9	341.9	951.2
Multiple Goals	3530.9	1547.7	969.4	1085.9	1640	858.6	861.2	1805.5
<b>Total</b>	<b>7524.2</b>	<b>5343.2</b>	<b>4767.4</b>	<b>5509.4</b>	<b>5483.4</b>	<b>3588.8</b>	<b>3376.3</b>	<b>6664.6</b>

Discretionary Budget by Strategic Goal



## Full Time Employees (FTE) by Strategic Goal

Strategic Goal	FY1998	FY1999	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005
1 - Respiratory diseases	30	32	33	33	40	37	37	38
2 - Hearing loss	9	14	18	30	26	23	27	25
3 - Cumulative injuries	16	17	19	20	19	19	20	20
4 - Traumatic injuries	70	46	36	37	40	38	42	37
5 - Mine disasters	56	56	60	46	44	44	40	38
6 - Ground control	48	44	42	39	39	42	41	46
7 - Surveillance and training	20	35	31	34	32	36	28	30
Multiple Goals	36	35	32	30	30	37	26	28
<b>Total</b>	<b>285</b>	<b>279</b>	<b>271</b>	<b>269</b>	<b>270</b>	<b>276</b>	<b>261</b>	<b>262</b>

